

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Board of Professional Engineers and Professional Land Surveyors safeguard life, health, and property by maintaining high standards of qualifications for professional engineer and land surveyor registration; preventing unlicensed or unqualified persons from performing engineering and land surveying services; and providing investigation of inquiries received by the Board of alleged malpractice by professional engineers and surveyors in the state.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: HB 359, SB 1230							
Dedicated	3.00	203,800	223,000	8,000	0	0	434,800
Total	3.00	203,800	223,000	8,000	0	0	434,800
Appropriation Adjustments							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
Dedicated	0.00	1,600	0	0	0	0	1,600
Total	0.00	1,600	0	0	0	0	1,600
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
Dedicated	0.00	1,800	0	0	0	0	1,800
Total	0.00	1,800	0	0	0	0	1,800
FY 2006 Total Appropriation							
Dedicated	3.00	207,200	223,000	8,000	0	0	438,200
Total	3.00	207,200	223,000	8,000	0	0	438,200
FY 2006 Estimated Expenditures							
Dedicated	3.00	207,200	223,000	8,000	0	0	438,200
Total	3.00	207,200	223,000	8,000	0	0	438,200
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of one-time funding for the 27th payroll costs provided in SB 1230, 1% increase provided in HB 395 and replacement of a desktop computer and printer.							
Dedicated	0.00	(8,300)	0	(8,000)	0	0	(16,300)
Total	0.00	(8,300)	0	(8,000)	0	0	(16,300)
8.51 Base Reduction: Removal of ongoing funding due to a reduction in cost of office lease.							
Dedicated	0.00	0	(6,000)	0	0	0	(6,000)
Total	0.00	0	(6,000)	0	0	0	(6,000)
FY 2007 Base							
Dedicated	3.00	198,900	217,000	0	0	0	415,900
Total	3.00	198,900	217,000	0	0	0	415,900

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Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Dedicated	0.00	800	0	0	0	0	800
Total	0.00	800	0	0	0	0	800
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(4,800)	0	0	0	0	(4,800)
Total	0.00	(4,800)	0	0	0	0	(4,800)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
10.31 Replacement Items: Provide funding for the replacement of a laptop computer, printer, postage meter							
Dedicated	0.00	0	0	6,000	0	0	6,000
Total	0.00	0	0	6,000	0	0	6,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	3,000	0	0	0	0	3,000
Total	0.00	3,000	0	0	0	0	3,000
10.71 Nondiscretionary Adjustments - Membership Dues: Provide additional funding for increase in cost of membership of national organization which prepares examinations for licensure and certification.							
Dedicated	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	1,500	0	0	0	1,500

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10.72 Nondiscretionary Adjustments - Exam Cost Increase: Provide additional funding for increased cost of examination charged by national organization which prepares the examinations used for licensing and certification.							
Dedicated	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	2,000	0	0	0	2,000
FY 2007 Total Maintenance							
Dedicated	3.00	197,900	222,200	6,000	0	0	426,100
Total	3.00	197,900	222,200	6,000	0	0	426,100
Program Enhancements							
12.01 Obtain Imaging System to Replace Paper Processes: Provide funding to procure imaging system to replace current paper intensive methods of record retention, renewals, and data base maintenance.							
Dedicated	0.00	0	45,000	2,500	0	0	47,500
Total	0.00	0	45,000	2,500	0	0	47,500
12.02 New Position: Provide funding for one additional (1.0) FTP to perform investigators, coordinate and manage information technology issues, evaluate licensee credentials and assist the director. The backlog of complaints continues to grow, despite efficiencies achieved by technology and renewal system improvements.							
Dedicated	1.00	68,800	10,000	4,100	0	0	82,900
Total	1.00	68,800	10,000	4,100	0	0	82,900
FY 2007 Gov's Recommendation							
Dedicated	4.00	266,700	277,200	12,600	0	0	556,500
Total	4.00	266,700	277,200	12,600	0	0	556,500